



REPUBLIC OF KENYA

MINISTRY OF HEALTH

FAMILY PLANNING COMMODITY QUANTIFICATION AND SUPPLY PLANNING REVIEW FY2013/14-2014/15

Technical Report

June 2013

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MSH/Health Commodities and Services Management

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About MSH/HCSM

The MSH/HCSM Program strives to build capacity within Kenya to effectively manage all aspects of health commodity management systems, pharmaceutical and laboratory services. MSH/HCSM focuses on improving governance in the pharmaceutical and laboratory sector, strengthening pharmaceutical management systems and financing mechanisms, containing antimicrobial resistance, and enhancing access to and appropriate use of medicines and related supplies.

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ACRONYMS

AMC	Average Monthly Consumption
AOP	Annual Operational Plan
BTL	Bilateral Tubal Ligation
CCSS	Contraceptive Commodity Security Strategy
CHAI	Clinton Health Access Initiative
COCs	Combined Oral Contraceptives
CPR	Contraceptive Prevalence Rate
CYP	Couple-Years Of Protection
DFID	Department for International Development
DMPA	Depot Medroxy Progesterone Acetate
DoP	Department Of Pharmacy
DRH	Division Of Reproductive Health
ECP	Emergency Contraceptive Pills
F&Q	Forecasting And Quantification
FHOK	Family Health Options Kenya
FP	Family Planning
FY	Financial Year
HIS	Health Information Systems
HIV	Human Immunodeficiency Virus
IUCD	Intrauterine Contraceptive Device
KDHS	Kenya Demographic And Health Survey
KEMSA	Kenya Medical Supplies Authority
KEPH	Kenya Essential Package For Health
KfW	Kreditanstalt Für Wiederaufbau
KNBS	Kenya National Bureau Of Statistics
KURHI	Kenya Urban Reproductive Health Initiative
LAM	Lactational Amenorrhea Method
LAPM	Long Acting And Permanent Methods
LMU	Logistics Management Unit
MDGs	Millennium Development Goals
MoMS	Ministry Of Medical Services
MoPHS	Ministry Of Public Health And Sanitation
MSH/HCSM	Management Sciences For Health/Health Commodities and Services Management (Program)
MSK	Marie Stopes Kenya
NASCOP	National Aids & Sexually Transmitted Infections Control Program
OJT	On The Job Training
POP	Progestin Only Pills
PSI	Population Services International
RH	Reproductive Health
RHCS	Reproductive Health Commodity Security

SCMS	Supply Chain Management Systems
SDM	Standard Days Method
SORF	(KEMSA's) Standard Order and Request Form
SOPs	Standard Operating Procedures
TFR	Total Fertility Rate
TOWA	Total War Against HIV & AIDS (Project)
UNFPA	United Nations Population Fund
USAID	United States Agency for International Development
USD	United States Dollar
WB	The World Bank
WHO	World Health Organization
WRA	Women Of Reproductive Age

EXECUTIVE SUMMARY

As part of its mandate in ensuring FP commodity security, DRH carried out its annual quantification exercise in June 2013, to generate national and county level forecasts and a national supply plan for FP commodities.

Reality Check tool was used to produce a population-based forecast for FY2013/14 up to FY2014/15. Service statistics for 2012 from DHIS-2 were used to validate the population based forecast. Based on this national forecast, county requirements were generated using their individual CPRs and projected county populations. Finally, the supply plans generated (using PipeLine tool) were calculated using adjusted DHIS-2 service statistics on consumption for the period January - May 2013. The condom supply plans are awaiting the NASCOP F&Q scheduled for July 2013.

Data collected for the quantification exercise included, Stock on Hand (SOH) at central level (KEMSA), Stocks on Hand (SOH) at peripheral level (health facilities and district stores) and shipments of commodities ordered but not yet received from GOK and various donors.

The annual FP requirements were costed at USD 17,455,683 for FY2013/14 and USD 19,159,620 for FY2014/15; giving a total of USD 36,615,303 for the two years under consideration.

The expected cost of supply plan (excluding condoms) for the FY2013/14 is USD 23,178,916 and for the FY2014/15 is USD 5,559,644. This cost factored in the quantities required to maintain optimal min-max levels (i.e. 16 MOS and 22 MOS respectively) in the supply pipeline and ensure uninterrupted supply pipeline. The commodities already committed against these supply plans are worth USD 12,881,479 in FY 2013/14. Therefore the funding gaps are USD 10,297,437 for 2013/14 and USD 5,559,644 for 2014/15.

The review team made a number of recommendations including: monthly monitoring of supply plan; focus on accessing regular accurate and complete downstream data to help in national planning; mobilization of resources for all shipments that are planned but unfunded in the current supply plan; resource mobilization for procurement of condoms to be further discussed between NASCOP and DRH; adherence to the agreed timelines for committed procurements and regular updates from the procuring agencies to ensure uninterrupted supply.

INTRODUCTION

The Division of Reproductive Health (DRH) works to promote the reproductive health of all Kenyans by responding comprehensively and effectively to their needs for information and reproductive health services. The DRH has several programs, namely Maternal and Newborn Health, Adolescent/Youth Sexual & Reproductive Health Rights, Gender & Reproductive Rights, Infertility, Reproductive Tract cancers, Reproductive health needs of elderly persons and Family Planning.

The main objectives of the Family Planning (FP) program are to coordinate FP activities, develop FP policy guidelines, conduct facilitative supervision and research and manage FP commodities' distribution and logistics. These objectives are carried out in collaboration with various partners. The recently revised goal of DRH for FP is to realize a CPR of 52% by 2015 for currently married women of reproductive age using any modern method.¹

The FP program is also charged with the responsibility of ensuring contraceptive commodity security in Kenya. This involves forecasting of Contraceptive commodity needs, quantification of commodity requirements, monitoring and coordinating procurement, and monitoring the storage and distribution of these FP commodities.

As part of its mandate in ensuring FP commodity security, DRH carried out a quantification workshop from 10th to 14th June 2013.

OBJECTIVES

The objective of the quantification workshop was to determine the FP commodity requirements and quantities to be procured for FY2013/14 to FY2014/15 for national and county level. Based on the generated requirements, current in-country stocks and planned/pending shipments from the government and development partners, a national supply plan would be prepared to guide procurement the period under consideration.

METHODOLOGY AND ASSUMPTIONS

The agreed forecasting period ranged from July 2013 to June 2015 and the forecast was to include Family Planning commodity requirements for the entire country, both at national and county levels (from both public and non-public sectors). Reality Check, which is a population (morbidity) based forecasting tool was used to derive quantities. Two other sources of data were used to validate the forecasts and these included service statistics from DHIS-2 from 2012 and FP commodity consumption from monthly CDRR reports.

Population subsets

The population covered in the forecast was sexually active Women of Reproductive Age (WRA) constituting approximately 71.5% of total WRA (KDHS 2008/9). Population figures were sourced from the 2008/9 population and housing census and the population of subsequent years were based on the growth rate shown by the same census.

¹ Sessional Paper No. 3 of 2012 on Population Policy for National Development

Table 1: Population sub-sets

Population sub-set	2012	2013	2014	2015
Total women of reproductive age	10,296,814	10,563,220	10,842,923	11,136,137
Sexually active women of reproductive age (71.5%)	7,362,222	7,552,702	7,752,690	7,962,338

This quantification was done to avail commodities in line with the DRH goal to realize CPR of 58.9% by 2015 for any modern method for sexually active women of reproductive age.

Product selection, Percentage Use and Product Mix

The quantification included all family planning commodities as per the public sector method mix; Combined Oral Contraceptives (COCs), Progestin Only Pills (POPs), Depot Medroxyprogesterone Acetate Injection (DMPA), 2-rod Implants (Jadelle), 1-rod Implants (Implanon), Intra-Uterine Contraceptive Device (IUCD), Emergency Contraceptive Pills (EC), Male Condoms, Female Condoms and Cycle Beads. Ancillary supplies like IUCD insertion kits were not included in this quantification.

Table 2: Percentage use for each modern method

Data element	Method Mix 2012	Method Mix 2015	
	% of Total	% of Total	CPR
POPs	16.36	16.36	9.63
COCs			
DMPA	50.24	50.24	29.59
IUCDs	5.02	5.02	2.96
Implants insertion	18.20	18.20	10.72
Sterilization BTL	1.32	1.32	0.78
Sterilization Vasectomy	0.08	0.08	0.05
Male Condoms	8.5	8.5	5.01
Female Condoms	0.29	0.29	0.17
Totals	100	100	58.9

Method mix for 2012 was derived from the DHIS-2 2012 service statistics reports on FP uptake and usage by various methods. It was assumed that there would be increased uptake of the LAPMs, particularly the implants, but review of this will be done on a semi-annual basis.

Table 3: Percentage use of individual products among category

Pills	POPs	30%	Implants	Jadelle	50%
	COCs	70%		Implanon	50%

Among the individual products, pills will be split between POPs and COCs in the ratio 30:70 respectively. Implants will have equal split between Jadelle and Implanon.

EC pills requirements were calculated using adjusted consumption data for the period January-March 2013, whereas cycle beads requirements were retained as determined in January 2012 quantification review since quantities determined then were not procured and no new data was available for consideration.

Table 4: Product Mix Public and Non-Public

Product	Public Sector	Non-Public
DMPA	85	15
POPs	100	0
COCs	60	40
Male Condoms	85	15
Implants-Jadelle	95	5
Implants-Implanon	100	0
IUCDs	75	25
Female Condoms	100	0

The public sector contributes the bulk of FP commodities to both public and non-public service providers. The non-public sector commodities contribution is mainly through PSI.

Logistics parameters for the supply plan

The supply plan was generated using PipeLine® software. The following inventory management parameters for the program were set for the supply planning activity:

- Minimum central stock level of 16 months of supply
- Maximum central stock level of 22 months of supply
- Desired central stock level of 22 months
- Desired interval between orders of 6 months

The order times in months were estimated as follows for the different suppliers based on historical information:

Table 5: Estimated supply lead times

Supplier	Plan to Order (Months)	Order to Ship (Months)	Ship to Receive (Months)	Total (Months)
Government of Kenya	6	4	3	13
USAID Deliver Project	2	4	5*	11
DFID	2	4	5*	11
KfW	6	4	3	13
UNFPA	2	4	5*	11

*2 months for receipt; 3 months for clearance (quality and KRA)

The supply plans generated (except for condoms) were calculated using adjusted DHIS-2 service statistics on consumption for the period January – May 2013. However, due to the global production challenge currently being experienced with Jadelle, the 2013/14 supply plan focused on 100% Implanon use.

Prices

Prices were drawn from KEMSA latest procurement prices. Central Bank of Kenya mean exchange rate of 1USD = Kshs 85.3878 was used.

Table 6: Prices of Products for estimation of costs

Product	Unit Size	Unit Price (USD)
DMPA	Vials	0.955
POPs	Cycles	0.34
COCs	Cycles	0.21
Male Condoms	Pieces	0.029
Implants – Jadelle	Sets	10.542
Implants – Implanon	Sets	8.885
IUCDs	Sets	0.54
Female Condoms	Pieces	0.72
Cycle Beads	Sets	2.256
Emergency Pills	Doses	0.25

Source: KEMSA, as at 31st May 2013

DATA

The following key data was collected for the quantification exercise:

- Stock on Hand (SOH) at Central Level (KEMSA);
- Stock on Hand (SOH) at peripheral level, based on the April 2013 FP commodity workbook from KEMSA;
- Pending shipments (UNFPA, KEMSA, USAID, DFID, KfW)

Stock on Hand at Central Level (KEMSA)

Table 7: Central level stock on hand as at 31st May 2013

Product	Unit Size	Available Quantity	Months of Stock*
DMPA	Vials	8,321,300	13.3
POPs	Cycles	585,378	10.2
COCs	Cycles	793,086	3.9
Male Condoms	Pieces	37,477,350	2.4
Implants – Jadelle	Sets	6,190	0.3
Implants – Implanon	Sets	560	0
Female Condoms	Pieces	589,300	4.1
IUCDs	Pieces	15,890	2.6
Emergency Pills	Doses	64,528	12

*Months of stock based on DHIS-2 data on consumption for January to June 2013

Stock on Hand at Peripheral Level

Table 8: Peripheral level months of stock as at 30th April 2013 (based on a 40% reporting rate)

Product	Unit Size	Months of Stock*		
		District stores	SDPs	Total
DMPA	Vials	3.5	3.8	7.3
POPs	Cycles	0	0	0
COCs	Cycles	32.8	11.7	44.5
Male Condoms	Pieces	7.2	4.9	12.1
Implants	Sets	3.4	4.8	8.2
Female Condoms	Pieces	5.6	3.2	8.8
IUCDs	Pieces	19.2	10.5	29.7
Emergency Pills	Doses	14.0	11.3	25.3

*Minimum total peripheral stock levels: 4 months; maximum peripheral stock levels: 9 months

Due to the high peripheral stock levels of COCs, IUCDs and Emergency Pills, these quantities were included when generating the supply plan. Other commodity peripheral stocks were considered as buffer and not included.

Pending Shipments

Table 9: Donor Procurements 2012/13

Commodity	Quantity	Shipment Plan			
		No.	Quantity	EDA	Agency
DMPA	8,420,000	1	3,000,000	Sept-13	KfW
		2	3,000,000	Dec-13	
		3	2,420,000	March-14	
Jadelle	55,600	2	55,600	Jun-13	USAID
	144,900	1	45,000	Jun-13	KfW
		2	45,000	Sept-13	
		3	54,900	Dec-13	
Implanon	159,016	1	45,000	Jun-13	KfW
		2	45,000	Sept-13	
		3	69,016	Dec-13	
	90,000	1	90,000	July-13	DFID
	123,842	1	123,842	July-13	UNFPA
COCs	5,341,680	1	2,645,280	July-13	USAID
		2	2,696,400	June-13	
Male Condoms	31,680,000	1	31,680,000	June-13	WB
	52,000,000	1	26,000,000	June-13	DFID
		2	26,000,000	Sept-13	

QUANTIFICATION RESULTS

Annual National Forecasts

The table below shows the annual FP commodity forecast for the period FY2013/14 to FY 2014/15.

Table 10: Forecast quantities for individual products

Product	Unit Price	July 2013 - June 2014		July 2014 - June 2015		TOTAL
		Base Units	Cost (US\$)	Base Units	Cost (US\$)	Cost (US\$)
DMPA	0.955	8,863,432	8,464,578	9,424,656	9,000,547	17,465,125
POPs	0.310	3,273,435	1,014,765	3,450,533	1,069,665	2,084,430
COCs	0.210	7,638,016	1,603,983	8,051,243	1,690,761	3,294,744
EC Pills	0.250	74,983	18,746	74,983	18,746	37,492
Implants- Jadelle	10.542	205,907	2,170,670	245,254	2,585,467	4,756,137
Implants- Implanon	8.885	205,907	1,829,483	245,254	2,179,081	4,008,564
Male Condoms	0.029	43,726,121	1,268,057	47,836,134	1,387,248	2,655,305
Female Condoms	0.720	1,439,842	1,036,686	1,632,056	1,175,081	2,211,767
IUCDs	0.540	76,045	41,065	83,973	45,345	86,410
Cycle Beads	2.500	3,060	7,650	3,072	7,680	15,330
TOTAL Cost (US\$)			17,455,683		19,159,620	36,615,303

Supply Plan and Gap analysis

The expected cost of supply plan (excluding condoms) for the FY2013/14 is **USD 23,178,916** and for the FY2014/15 is **USD 5,559,644**.

Excluding condoms, the commodities already committed against the supply plan are worth USD 12,881,479 in FY 2013/14. Therefore the funding gaps are **USD 10,297,437** for 2013/14 and **USD 5,559,644** for 2014/15.

Table 11: FP commodities supply plan and gap analysis for FY2013/14 and FY2014/15 (Min levels: 16 months; Max levels: 22 months)

Product	Unit Price	2013/2014						2014/2015					
		TOTAL		COMMITTED		GAP		TOTAL		COMMITTED		GAP	
		Base Units	Cost (US\$)	Base Units	Cost (US\$)	Base Units	Cost (US\$)	Base Units	Cost (US\$)	Base Units	Cost (US\$)	Base Units	Cost (US\$)
DMPA	0.955	12,395,822	11,838,010	8,420,000	8,041,100	3,975,822	3,796,910	4,296,980	4,103,616	-	-	4,296,980	4,103,616
POPs	0.340	1,443,133	490,665	-	-	1,443,133	490,665	475,745	161,753	-	-	475,745	161,753
COCs	0.210	1,248,792	262,246	-	-	1,248,792	262,246	-	-	-	-	-	-
EC Pills	0.250	96,508	24,079	-	-	96,508	24,079	43,738	10,913	-	-	43,738	10,913
Implants - Jadelle	10.542	144,900	1,527,536	144,900	1,527,536	-	-	119,938	1,264,386	-	-	119,938	1,264,386
Implants - Implanon	8.885	1,014,915	9,017,520	372,858	3,312,843	642,057	5,704,676	-	-	-	-	-	-
IUCDs	0.540	34,927	18,861	-	-	34,927	18,861	35,140	18,976	-	-	35,140	18,976
Cycle Beads	2.500	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL Cost (US\$)			23,178,916		12,881,479		10,297,437		5,559,644		0		5,559,644

(Details in appendix 3 and 4)

A national condom supply plan with quantities, costs and dates will be generated after the NASCOP F&Q in July 2013.

County forecasts for FP commodities for 2013/14

Assumptions used:

- Population figures were extracted from DHIS-2 and then projected for 2013/14 using a trend based on Reality Check.
- County CPRs were extracted from KDHS 2008/09, adjusted for growth rate and then projected using the national target.
- Method mix was assumed to be the same as the national method mix.
- Regional variations in method mix would be refined for individual counties using data available at the counties when need arises.

Table 12: Individual County Requirements for FY2013/14

County	SAWRA	CPR 2014	No. on FP	DMPA	Pills	Implants	IUCD	Male condoms	Female Condoms
National	7,752,690	56.18	4,355,461	8,863,432	10,991,451	411,814	76,045	43,726,121	1,439,842
Baringo County	109,896	45.60	50,117	101,988	126,474	4,739	875	503,140	16,568
Bomet County	179,401	54.01	96,890	197,173	244,512	9,161	1,692	972,717	32,030
Bungoma County	252,752	48.77	123,270	250,857	311,085	11,655	2,152	1,237,557	40,751
Busia County	150,794	51.93	78,312	159,365	197,627	7,404	1,367	786,199	25,888
Elgeyo-Marakwet County	54,947	49.17	27,015	54,977	68,176	2,554	472	271,219	8,931
Embu County	98,354	76.50	75,239	153,112	189,872	7,114	1,314	755,349	24,873
Garissa County	94,803	7.14	6,767	13,770	17,076	640	118	67,933	2,237
Homa Bay County	175,431	29.55	51,840	105,496	130,824	4,902	905	520,443	17,137
Isiolo County	25,826	56.08	14,484	29,475	36,552	1,369	253	145,412	4,788
Kajiado County	133,700	61.02	81,588	166,034	205,897	7,714	1,425	819,097	26,972
Kakamega County	279,493	54.70	152,880	311,114	385,809	14,455	2,669	1,534,824	50,540
Kericho County	150,041	59.54	89,337	181,802	225,450	8,447	1,560	896,885	29,533
Kiambu County	369,616	77.37	285,990	581,994	721,725	27,041	4,993	2,871,163	94,543
Kilifi County	239,196	31.33	74,951	152,527	189,147	7,087	1,309	752,462	24,778
Kirinyaga County	112,701	80.43	90,641	184,455	228,741	8,570	1,583	909,975	29,964
Kisii County	207,280	56.58	117,274	238,654	295,953	11,088	2,048	1,177,358	38,769
Kisumu County	169,257	52.03	88,067	179,218	222,246	8,327	1,538	884,139	29,114
Kitui County	184,376	56.78	104,680	213,025	264,170	9,898	1,828	1,050,920	34,605
Kwale County	123,426	28.06	34,636	70,485	87,408	3,275	605	347,724	11,450
Laikipia County	79,653	62.90	50,101	101,957	126,436	4,737	875	502,986	16,563
Lamu County	18,817	38.18	7,184	14,619	18,128	679	125	72,118	2,375
Machakos County	211,889	74.03	156,869	319,232	395,876	14,832	2,739	1,574,871	51,858

Family Planning Commodity Quantification and Supply Planning FY2013/14-2014/15 (June 2013)

County	SAWRA	CPR 2014	No. on FP	DMPA	Pills	Implants	IUCD	Male condoms	Female Condoms
Makueni County	162,668	67.34	109,540	222,915	276,435	10,357	1,913	1,099,711	36,212
Mandera County	68,435	1.49	1,018	2,072	2,570	96	18	10,223	337
Marsabit County	68,217	49.07	33,472	68,117	84,471	3,165	584	336,043	11,065
Meru County	265,689	72.46	192,516	391,772	485,833	18,203	3,361	1,932,736	63,642
Migori County	167,176	39.26	65,638	133,573	165,643	6,206	1,146	658,960	21,699
Mombasa County	199,214	62.31	124,126	252,599	313,245	11,736	2,167	1,246,149	41,034
Muranga County	203,869	73.64	150,126	305,509	378,859	14,195	2,621	1,507,174	49,629
Nairobi County	820,597	67.64	555,018	1,129,470	1,400,644	52,478	9,690	5,572,033	183,480
Nakuru County	565,088	62.70	354,321	721,049	894,165	33,501	6,186	3,557,162	117,133
Nandi County	150,049	55.49	83,263	169,442	210,124	7,873	1,454	835,912	27,525
Narok County	162,938	17.75	28,923	58,859	72,991	2,735	505	290,371	9,562
Nyamira County	121,915	60.04	73,192	148,948	184,708	6,920	1,278	734,805	24,196
Nyandarua County	59,324	67.53	40,062	81,527	101,101	3,788	699	402,199	13,244
Nyeri County	142,733	79.15	112,969	229,894	285,090	10,681	1,972	1,134,142	37,346
Samburu County	24,415	25.98	6,343	12,909	16,008	600	111	63,683	2,097
Siaya County	155,604	41.05	63,871	129,978	161,184	6,039	1,115	641,221	21,115
Taita Taveta County	44,388	48.18	21,385	43,520	53,968	2,022	373	214,697	7,070
Tana River County	45,650	7.24	3,303	6,722	8,336	312	58	33,164	1,092
Tharaka Nithi County	70,300	72.16	50,730	103,237	128,023	4,797	886	509,301	16,771
Trans-Nzoia County	152,694	48.08	73,415	149,400	185,270	6,941	1,282	737,038	24,270
Turkana County	149,126	30.25	45,107	91,794	113,833	4,265	788	452,849	14,912
Uasin Gishu County	179,069	64.09	114,757	233,531	289,600	10,850	2,004	1,152,084	37,937
Vihiga County	124,210	59.64	74,079	150,752	186,947	7,004	1,293	743,710	24,489
Wajir County	128,397	6.15	7,896	16,068	19,926	747	138	79,269	2,610
West Pokot County	99,279	23.70	23,532	47,888	59,386	2,225	411	236,248	7,779
	7,752,693	2354.07	4,266,736	8,682,875	10,767,544	403,425	74,496	42,835,377	1,410,511

CONCLUSIONS AND RECOMMENDATIONS

The forecasting and supply planning for FP commodities is complicated by a number of uncertainties such as uncertainty in procurement lead times, uncertainty in stock quantities at downstream supply chain (lower level health facilities and district medical stores) and poor coordination of the condom pipeline between DRH and NASCOP.

However, there were tremendous improvements in this quantification process, attributable to increased partner involvement, especially in assumptions-building based on evidence from their experiences in the field. Downstream stocks were also factored in downstream stocks, especially those which were overstocked (COCs, IUCDs and EC Pills). This led to a great reduction of the national supply plan quantities

This quantification also included generation of county commodity requirements for 2013/14 in light of devolution. It is envisioned that regional variations in method mix would be refined for individual counties using data available at the counties when need arises for county procurements.

The team made a number of recommendations to improve FP commodity security:

- (1) Monthly monitoring of supply plan to ensure uninterrupted supply pipeline
- (2) Focus on accessing regular accurate and complete downstream data to help in national planning
- (3) Mobilization of resources for all shipments that are planned but unfunded in the current supply plan
- (4) Joint resource mobilization for procurement of condoms by both NASCOP and DRH with NASCOP as the lead
- (5) Adherence to the agreed timelines for committed funds and procurements
- (6) Regular updates from the procuring agencies to ensure uninterrupted supply

APPENDIX

Appendix 1: Workshop Timetable

DAY 1:

TIME	ACTIVITY/SESSION	FACILITATOR
08:00 – 08:30	Registration	DRH, MSH HCSM
08:30 – 08:40	Introductions	DRH
08:40 – 08:50	Official opening remarks and objectives of the meeting	Head DRH
08:50 – 09:00	Remarks from USAID	USAID
09:00 – 09:10	Remarks from MSH	MSH HCSM
09:10 – 09:30	Program status update	DRH
09:30 – 09:45	Central level stocks, distribution trends and ongoing procurements	KEMSA
09.45 – 10.15	Updates from Partners and Stakeholders (Planned procurements and procurement /Delivery status)	MSK, FHOK,PSI
10.15 – 10.30	Presentation on supply chain in a devolved system	DOP
10.30 – 11:00	TEA BREAK	
11:00 – 13:00	Discussions on F&Q approach, methodology and tools (presentations from MSH, USAID, PSI, MSK, CHAI)	DRH
13:00 – 14:00	LUNCH	
14:00 – 16:30	Discussions on F&Q approach, methodology and tools (presentations from MSH, USAID, PSI, MSK, CHAI)	DRH
16:30 – 17:00	Wrap-up and plan for Day 2	Head DRH

DAY 2:

TIME	ACTIVITY/SESSION	FACILITATOR
08:30 – 09:00	Recap of day 1 sessions	DRH
09:00 – 10:30	Quantification assumptions and methodology	DRH, MSH HCSM
10:30 – 11:00	TEA BREAK	
11:00 – 13:00	Summary of Assumptions Review of FP commodity forecast for 2012/13 to 2014/15	DRH
13:00 – 14:00	LUNCH	
14:00 – 16:30	National FP commodity forecast for 2013/14 to 2015/16	DRH (Group-work)
16:30 – 17:00	Wrap-up and Plan for Day 3	Head DRH

DAY 3:

TIME	ACTIVITY/SESSION	FACILITATOR
08:30 – 10:30	National FP commodity forecast for 2013/14 to 2015/16	DRH (Group-work)
10:30 – 11:00	TEA BREAK	
11:00 – 13:00	National FP commodity forecast for 2013/14 to 2015/16	DRH (Group-work)
13:00 – 14:00	LUNCH	

14:00 – 16:00	National FP commodity forecast for 2013/14 to 2015/16	DRH (Group-work)
16:00 – 17:00	Introduction to Supply Planning Review of current supply plan (2012/13 and 2013/14)	DRH, MSH HCSM

DAY 4:

TIME	ACTIVITY/SESSION	FACILITATOR
08:30 – 10:30	Supply Planning	DRH, MSH HCSM
10:30 – 11:00	TEA BREAK	
11:00 – 13:00	Supply Planning	DRH, MSH HCSM
13:00 – 14:00	LUNCH	
14:00 – 17:00	Procurement Planning	All

DAY 5:

TIME	ACTIVITY/SESSION	FACILITATOR
08:30 – 10:30	Summary of supply planning and procurement planning	DRH, MSH HCSM
10:30 – 11:00	TEA BREAK	
11:00 – 13:00	Final discussions, way forward and closure	Head DRH
13:00 – 14:00	LUNCH	

Appendix 2: Participants List

No	Name of the Participant	Title/ Cadre	Facility/ Organization	Tel No	Email Address
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Appendix 3: Detailed supply plan (minimum: 16 months; maximum 22 months)

Product	Unit Price	Funding Source	2013/2014		2014/2015		TOTAL
			Base Units	Cost (US\$)	Base Units	Cost (US\$)	Cost (US\$)
DMPA	0.955	KfW	8,420,000	8,041,100	0	0	15,941,626
		TBD	3,975,822	3,796,910	4,296,980	4,103,616	
POPs	0.340	TBD	1,443,133	490,665	475,745	161,753	652,419
COCs	0.210	TBD	1,248,792	262,246	0	0	262,246
EC Pills	0.250	TBD	96,508	24,079	43,738	10,913	34,991
Implants - Jadelle	10.542	KfW	144,900	1,527,536	0	0	2,791,922
		TBD	0	0	119,938	1,264,386	
Implants - Implanon	8.885	DFID	90,000	799,650	0	0	9,017,520
		UNFPA	123,842	1,100,336	0	0	
		KfW	159,016	1,412,857	0	0	
		TBD	642,057	5,704,676	0	0	
IUCDs	0.540	TBD	34,927	18,861	35,140	18,976	37,836
Cycle Beads	2.500		0	0	0	0	0
TOTAL Cost (US\$)				23,178,916		5,559,644	28,738,560

Appendix 4: Detailed gap analysis (recommended order and receipt dates)

Product	Unit Price	Funding Source	2013/14		Order date	Receipt date	2014/15		Order date	Receipt date
			Base Units	Cost (US\$)			Base Units	Cost (US\$)		
DMPA	0.955	TBD	3,975,822	3,796,910	Dec -13	June -14	4,296,980	4,103,616	June-14	Dec-14
POPs	0.340	TBD	1,443,133	490,665	Immediately	Jan-14	475,745	161,753	Feb-14	Aug-14
COCs	0.210	TBD	1,248,792	262,246	Jan-14	Jul-14	0	0		
EC Pills	0.250	TBD	96,508	24,079	Immediately	Jan-14	43,738	10,913	Feb-14	Aug-14
Implants - Jadelle	10.542	TBD	0	0			119,938	1,264,386	May-14	Nov-14
Implants - Implanon	8.885	TBD	642,057	5,704,676	Immediately	Jan-14	0	0		
IUCDs	0.540	TBD	34,927	18,861	Dec-13	Jun-14	35,140	18,976	Jun-14	Dec-14

ANNEX

Funding commitments

Based on a FP commodity security meeting on 26th June 2013, the following commitments were made against the supply plan funding gaps:

Product	Unit Price	Funding Source	2013/2014		Funding Source	2014/2015		TOTAL
			Base Units	Cost (US\$)		Base Units	Cost (US\$)	Cost (US\$)
DMPA	0.955	KfW	3,975,822	3,796,910	TBD	4,296,980	4,103,616	7,900,526
POPs	0.340	UNFPA*	1,443,133	490,665	UNFPA*	475,745	161,753	652,419
COCs	0.210	USAID	1,248,792	262,246		0	0	262,246
EC Pills	0.250	UNFPA*	96,508	24,079	UNFPA*	43,738	10,913	34,991
Implants - Jadelle	10.542		0	0	TBD	119,938	1,264,386	1,264,386
Implants - Implanon	8.885	USAID	190,000	1,688,150		0	0	5,704,676
		DFID	280,000	2,487,800		0	0	
		KfW	100,000	888,500		0	0	
		UNFPA*	72,057	640,226		0	0	
IUCDs	0.540	USAID	34,927	18,861	USAID	35,140	18,976	37,836
Cycle Beads	2.500		0	0		0	0	0
TOTAL Cost (US\$)				10,297,437			5,559,644	15,857,081

*subject to confirmation by UNFPA

Summary:

Agency	Total Costs (USD)
DFID	2,487,800
KfW	4,685,410
UNFPA	1,327,636
USAID	1,988,233
TOTAL	10,489,079